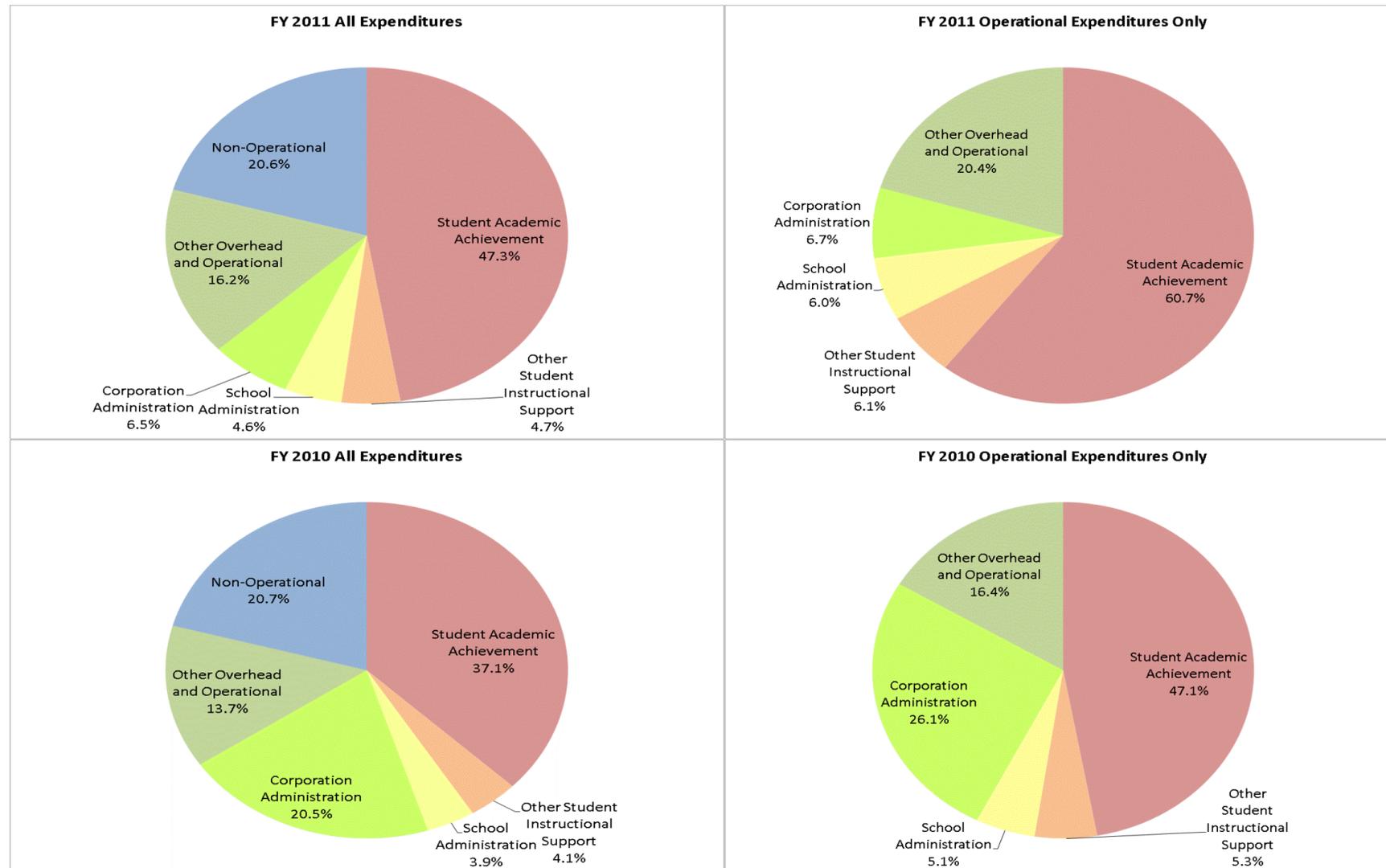


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**M S D Warren Township (5360)**

M S D Warren Township (5360)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$51,617,577	48.0%	\$63,394,003	49.4%	\$50,215,927	37.1%	\$64,242,317	47.3%
Student Instructional Support	\$10,175,102	9.5%	\$11,312,852	8.8%	\$10,786,806	8.0%	\$12,657,848	9.3%
Overhead and Operational	\$22,587,961	21.0%	\$25,417,377	19.8%	\$46,296,890	34.2%	\$30,903,310	22.8%
Nonoperational	\$23,208,185	21.6%	\$28,227,749	22.0%	\$28,056,943	20.7%	\$27,971,294	20.6%
<b>Grand Total</b>	<b>\$107,588,825</b>		<b>\$128,351,982</b>		<b>\$135,356,566</b>		<b>\$135,774,770</b>	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2001	FY 2006	FY 2010	FY 2011
	57.4%	58.2%	45.1%	56.6%



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**M S D Warren Township (5360)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten		\$200,806	\$187,426	\$141,736		-29%	-24%
	11100 Regular Programs; Elementary	\$13,152,544	\$14,730,970	\$16,478,309	\$27,559,954	110%	87%	67%
	11200 Regular Programs; Middle/Junior High	\$7,801,925	\$7,560,309	\$7,451,713	\$7,289,318	-7%	-4%	-2%
	11300 Regular Programs; High School	\$7,219,361	\$8,282,646	\$9,829,555	\$9,672,764	34%	17%	-2%
	11410 Vocational Education; Agriculture A	\$9,332		\$0	\$0	-100%		
	11430 Vocational Education; Distributive Education	\$61,797	\$68,057	\$86,395		-100%	-100%	-100%
	11440 Vocational Education; Health Occupations	\$63,597	\$2,980	\$2,243	\$408,125	> 500%	> 500%	> 500%
	11450 Vocational Education; Consumer and Homemaking	\$4,719	\$4,419	\$5,232	\$5,475	16%	24%	5%
	11460 Vocational Education; Occupational Home Economics	\$347,544	\$707,570	\$489,481	\$632	-100%	-100%	-100%
	11470 Vocational Education; Business Education	\$89,464	\$62,095	\$73,833	\$79,935	-11%	29%	8%
	11480 Vocational Education; Industrial Education A	\$798,404	\$946,951	\$663,286	\$683,484	-14%	-28%	3%
	11490 Vocational Education; Industrial Education B	\$11,003	\$4,907	\$4,991	\$5,000	-55%	2%	0%
	11590 Other Vocational Education Programs	\$481,559	\$297,128	\$347,660	\$537,900	12%	81%	55%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$4,546				-100%		
	11910 Other Regular Programs; Competency Testing	\$66,461	\$239			-100%	-100%	
	12110 Gifted And Talented; Gifted and Talented	\$456,213	\$213,143	\$301,790	\$2,963,392	> 500%	> 500%	> 500%
	12150 Gifted And Talented; High Ability Student Programs		\$107,100		\$49,889		-53%	
	12210 Mental Disabilities; Mild Mental Disabilities	\$773,300	\$1,005,465	\$656,607	\$519,957	-33%	-48%	-21%
	12220 Mental Disabilities; Moderate Mental Disabilities	\$250,655	\$350,073	\$303,248	\$286,915	14%	-18%	-5%
	12230 Mental Disabilities; Severe Mental Disabilities	\$306,017	\$571,482	\$648,339	\$658,767	115%	15%	2%
	12310 Physical Impairment; Orthopedic Impairment	\$509,782	\$760,949	\$715,037	\$696,375	37%	-8%	-3%
	12320 Physical Impairment; Multiple Disabilities	\$169,969	\$95,599	\$52,402	\$54,436	-68%	-43%	4%
	12340 Physical Impairment; Hearing Impairment	\$186,090	\$279,046	\$284,784	\$291,819	57%	5%	2%
	12350 Physical Impairment; Homebound	\$106,360	\$98,888	\$136,680	\$101,038	-5%	2%	-26%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$1,164,142	\$1,810,850	\$1,805,207	\$1,765,812	52%	-2%	-2%
	12510 Culturally Different; Communication Disorders	\$220,560	\$244,086	\$335,697	\$484,566	120%	99%	44%
	12520 Culturally Different; Compensatory	\$48,527	\$20,771	\$3,437		-100%	-100%	-100%
	12610 Learning Disability	\$2,166,879	\$2,300,639	\$2,225,489	\$2,403,080	11%	4%	8%
	12710 Equal Opportunity At Risk	\$755,061	\$669,892	\$682,536	\$647,924	-14%	-3%	-5%
	12810 Special Education Preschool	\$184,401	\$448,465	\$500,736	\$453,296	146%	1%	-9%
	12900 Other Special Programs	\$19,793	\$30,205	\$96,465	\$38,668	95%	28%	-60%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$72,975	\$24,890	\$55,599	\$212,003	191%	> 500%	281%
	13200 Adult/Continuing Education Programs; Advanced Adult Education	\$238,276	\$276,085	\$293,384	\$281,585	18%	2%	-4%
	13300 Adult/Continuing Education Programs; Occupational Programs	\$124,594	\$108,676	\$65,557	\$54,611	-56%	-50%	-17%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$53,256	\$132,447	\$98,135	\$83,016	56%	-37%	-15%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$36,822	\$6,730	\$603	\$5,082	-86%	-24%	> 500%
	14100 Summer School Programs; Elementary	\$172,815	\$213,320	\$216,422	\$130,355	-25%	-39%	-40%
	14200 Summer School Programs; Middle/Junior High School	\$62,959	\$153,703	\$5,453	\$314	-100%	-100%	-94%
	14300 Summer School Programs; High School	\$296,820	\$222,567	\$185,378	\$191,532	-35%	-14%	3%
	15100 Enrichment Programs; Non-Credit		\$250				-100%	
	16100 Remediation Testing	\$99,332	\$104,201	\$91,784	\$121,656	22%	17%	33%
	16200 Preventive Remediation	\$264,828	\$61,738	\$55,569	\$56,348	-79%	-9%	1%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip	\$182				-100%		
	17900 Payments to Other Governmental Units Within State; Other			\$11,328	\$800			-93%
	22110 Improvement of Instruction; Service Area Direction	\$219,188	\$541,638	\$1,385,480	\$2,203,362	> 500%	307%	59%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$657,970	\$370,139	\$266,371	\$156,501	-76%	-58%	-41%
	22130 Improvement of Instruction; Instructional Staff Training	\$75,750	\$157,867	\$127,761	\$108,265	43%	-31%	-15%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$18,669	\$119,044	\$117,270	\$21,886	17%	-82%	-81%
	22210 Library/Media Services; Service Area Direction	\$1,000	\$42,819			-100%	-100%	
	22220 Library/Media Services; School Library	\$1,060,788	\$1,033,371	\$1,000,363	\$847,732	-20%	-18%	-15%
	22230 Library/Media Services; Audiovisual	\$161,554	\$26,256	\$22,875	\$5,505	-97%	-79%	-76%
	22240 Library/Media Services; Educational Television		\$10,118				-100%	
	22250 Library/Media Services; Computer Assisted Instruction Services	\$85,634	\$19,391			-100%	-100%	
	22290 Library/Media Services; Other Educational Media Services	\$72,416	\$284,166	\$7,928	\$2,061	-97%	-99%	-74%
	22360 Instruction, Related Technology; Network Support		\$2,203,644				-100%	
	22370 Instruction, Related Technology; Hardware Maintenance and Support			\$298,139	\$346,741			16%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**M S D Warren Township (5360)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	22900 Other Support Service, Instructional Staff			\$52,946	\$73,800			39%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$914,952	\$1,925,990	\$1,489,004	\$1,538,905	68%	-20%	3%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$74,362				-100%		
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$6,397	\$1,930			-100%	-100%	
	25570 Textbooks for Rent or Resale; Materials and Supplies	\$46,740				-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$2,376,693	\$2,941,378					
<b>Student Academic Achievement Total</b>		<b>\$44,624,977</b>	<b>\$52,858,085</b>	<b>\$50,215,927</b>	<b>\$64,242,317</b>	<b>44%</b>	<b>22%</b>	<b>28%</b>
<b>Student Instructional Support</b>								
	21110 Attendance and Social Work Services; Service Area Direction				\$1,873,183			
	21130 Attendance and Social Work Services; Social Work Services	\$70,880	\$76,817	\$83,289	\$83,757	18%	9%	1%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$1,119,218	\$948,986	\$692,750		-100%	-100%	-100%
	21210 Guidance Services; Service Area Direction	\$72,815	\$85,822	\$101,811	\$28,456	-61%	-67%	-72%
	21220 Guidance Services; Counseling Services	\$1,422,578	\$1,578,471	\$1,529,153	\$1,232,856	-13%	-22%	-19%
	21240 Guidance Services; Information Services		\$39,784	\$1,796	\$500		-99%	-72%
	21250 Guidance Services; Records Maintenance		\$9,884	\$156			-100%	-100%
	21290 Guidance Services; Other Guidance Services	\$3,217	\$118,692	\$13,732	\$11,411	255%	-90%	-17%
	21310 Health Services; Service Area Direction	\$176,758	\$19,474	\$1,770	\$1,372	-99%	-93%	-22%
	21320 Health Services; Medical Services	\$1,550	\$9,009	\$1,151	\$300	-81%	-97%	-74%
	21340 Health Services; Nurse Services	\$400,384	\$323,069	\$403,852	\$436,064	9%	35%	8%
	21390 Health Services; Other Health Services	\$1,233	\$10,411	\$39,287	\$15,573	> 500%	50%	-60%
	21420 Psychological Testing	\$409,414	\$457,736	\$363,977	\$326,671	-20%	-29%	-10%
	21430 Psychological Counseling	\$34,381	\$57,172	\$377,338	\$339,256	> 500%	493%	-10%
	21490 Other Psychological Services	\$0		\$13,451	\$8,096			-40%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$451,611	\$506,163	\$524,011	\$536,242	19%	6%	2%
	21610 Occupational Therapy, Related Services; Service Area Direction			\$244,353	\$190,435			-22%
	21810 Special Education Administration; Service Area Direction	\$323,844	\$503,863	\$586,016	\$606,530	87%	20%	4%
	21890 Special Education Administration; Other Special Education Administration	\$152,045	\$109,805	\$129,989	\$336,873	122%	207%	159%
	21910 Other Support Services, Students; Service Area Direction		\$16,780				-100%	
	21990 Other Support Services, Students; Other Student Services			\$389,514	\$358,756			-8%
	24100 Office of The Principal	\$3,261,352	\$3,736,792	\$4,615,763	\$5,731,768	76%	53%	24%
	24900 Other Support Services, School Administration	\$783,052	\$634,095	\$673,648	\$539,751	-31%	-15%	-20%
<b>Student Instructional Support Total</b>		<b>\$8,684,331</b>	<b>\$9,242,826</b>	<b>\$10,786,806</b>	<b>\$12,657,848</b>	<b>46%</b>	<b>37%</b>	<b>17%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$74,575	\$58,983	\$48,340	\$60,295	-19%	2%	25%
	23150 Board of Education; Legal Services	\$55,234	\$118,681	\$86,721	\$124,171	125%	5%	43%
	23160 Board of Education; Promotion Expenses	\$7,408	\$9,030	\$3,874	\$3,228	-56%	-64%	-17%
	23190 Board of Education; Other Governing Body Services	\$2,427				-100%		
	23210 Executive Administration; Office of The Superintendent	\$534,443	\$653,165	\$691,666	\$1,092,169	104%	67%	58%
	23220 Executive Administration; Community Relations	\$152,770	\$356,769	\$284,077	\$608,563	298%	71%	114%
	23230 Executive Administration; Staff Relations and Negotiations	\$262,194	\$323,372	\$384,781		-100%	-100%	-100%
	23290 Executive Administration; Other Executive Administration Services	\$134,800	\$102,351	\$51,984	\$50,013	-63%	-51%	-4%
	25110 Fiscal Services; Office of The Business Manager	\$234,941	\$166,549	\$134,151	\$386,916	65%	132%	188%
	25120 Fiscal Services; Service Area Direction	\$453,779	\$581,113	\$1,044	\$850	-100%	-100%	-19%
	25191 Other Fiscal Services; Refund of Revenue	\$90,250	\$59,150	\$48,966	\$871,525	> 500%	> 500%	> 500%
	25193 Other Fiscal Services; Printed Forms	\$4,336	\$7,610	\$2,667	\$5,578	29%	-27%	109%
	25195 Other Fiscal Services; Bank Account Service Charge	\$24,603	\$83	\$12,415	\$6,507	-74%	> 500%	-48%
	25199 Other Fiscal Services; Other		\$35,360	\$4,640			-100%	-100%
	25210 Purchasing, Warehousing, and Distribution Services; Service Area Direction			\$471,519	\$440,994			-6%
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$6,326	\$3,046			-100%	-100%	
	25300 Printing, Publishing, and Duplicating Services	\$128,779	\$173,853	\$127,797	\$163,370	27%	-6%	28%
	25400 Planning, Research, Development and Evaluation	\$27,186	\$13,477			-100%	-100%	
	25710 Personnel Services; Supervision of Personnel Services			\$2,300				-100%
	25750 Personnel Services; Health Services	\$35,685	\$4,501	\$1,068	\$760	-98%	-83%	-29%
	25790 Personnel Services; Other Professional Services			\$235				-100%
	25810 Administrative Technology Services; Technology Services Supervision And Administration			\$26,350	\$30,615			16%
	25850 Administrative Technology Services; Network Support				\$3,764			
	25860 Administrative Technology Services; Hardware Maintenance And Support			\$110,099	\$232,741			111%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**M S D Warren Township (5360)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year		
						Increase	5 Year Increase	1 Year Increase
	25890 Other Technology Services	\$40,886	\$33,562	\$2,080,902	\$3,648,165	> 500%	> 500%	75%
	25990 Other Support Services, Central	\$1,022,208	\$752	\$23,135,240	\$1,160,788	14%	> 500%	-95%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$251,629	\$814,850	\$46,656	\$1,786,234	> 500%	119%	> 500%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$5,767,285	\$7,483,330	\$9,015,701	\$9,120,774	58%	22%	1%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$331,985	\$297,854	\$326,509	\$343,672	4%	15%	5%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,532,907	\$1,125,202	\$1,193,362	\$1,193,167	-22%	6%	0%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$977	\$1,432					
	26499 2007 Account Code - Other		\$971					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$7,979	\$24,106	\$29,969	\$38,000	376%	58%	27%
	26600 Operation and Maintenance of Plant Services; Security Services		\$115,788	\$451,491	\$354,139		206%	-22%
	26700 Operation and Maintenance of Plant Services; Insurance	\$275,174	\$689,495	\$639,204	\$1,028,210	274%	49%	61%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pl	\$966		\$14,802	\$10,962	> 500%		-26%
	27010 Student Transportation; Service Area Direction	\$438,254	\$306,811			-100%	-100%	
	27100 Student Transportation; Vehicle Operation	\$2,818,453	\$3,319,078	\$3,691,130	\$5,464,656	94%	65%	48%
	27200 Student Transportation; Monitoring Services	\$50,167	\$58,517	\$50,132	\$26,959	-46%	-54%	-46%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$974,657	\$1,430,006	\$1,281,930	\$1,396,098	43%	-2%	9%
	27400 Student Transportation; Purchase of School Buses	\$556,518	\$2,765,197	\$1,295,747	\$797,996	43%	-71%	-38%
	27500 Student Transportation; Insurance on Buses	\$147,763	\$200,483	\$43,195		-100%	-100%	-100%
	27900 Student Transportation; Other Student Transportation Services	\$396,388	\$365,291	\$9,394	\$36,973	-91%	-90%	294%
	31100 Food Services Operations; Service Area Direction	\$102,932	\$111,536	\$105,511	\$107,818	5%	-3%	2%
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,198,257	\$390,859	\$266,737	\$250,744	-79%	-36%	-6%
	31400 Food Services Operations; Food Purchases	\$1,625,791	\$3,101	\$1,065	\$1,387	-100%	-55%	30%
	31900 Other Food Services	\$172,423	\$59,622	\$123,519	\$54,510	-68%	-9%	-56%
<b>Overhead and Operational Total</b>		<b>\$19,943,335</b>	<b>\$22,264,936</b>	<b>\$46,296,890</b>	<b>\$30,903,310</b>	<b>55%</b>	<b>39%</b>	<b>-33%</b>
<b>Nonoperational</b>								
	33200 Community Recreation	\$99,522	\$110,428	\$1,389		-100%	-100%	-100%
	33300 Civic Services			\$636,160	\$897,746			41%
	33400 Athletic Coaches	\$508,456	\$633,587	\$118,238	\$80,440	-84%	-87%	-32%
	33600 Nonpublic School Pupil Services			\$17,998	\$9,988			-45%
	33930 Latch Key Kid Program	\$872,723	\$968,223	\$222,773	\$229,165	-74%	-76%	3%
	33940 Child Care Services			\$481,510	\$443,424			-8%
	33990 Other Community Services; Other	\$105,114	\$99,544	\$31,630	\$17,323	-84%	-83%	-45%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$1,903,350	\$11,281	\$2,309		-100%	-100%	-100%
	43000 Facilities Acquisition and Construction; Professional Services	\$3,726,046	\$5,117,483	\$5,801,318	\$5,969,092	60%	17%	3%
	45100 Building Acquisition, Construction and Improvements	\$2,691,974	\$2,736,980	\$2,441,900	\$2,220,782	-18%	-19%	-9%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities		\$2,025,017				-100%	
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$138,231	\$104,868		\$15,000	-89%	-86%	
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$2,607,359	\$180,334	\$523,231	\$495,675	-81%	175%	-5%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$33,197		\$151,981	\$14,070	-58%		-91%
	51100 Debt Services; Principal on Debt; Bonds		\$805,000	\$1,375,000	\$1,440,000		79%	5%
	52100 Debt Services; Interest on Debt; Bonds		\$1,063,288	\$496,952	\$427,364		-60%	-14%
	52200 Debt Services; Interest on Debt; Temporary Loans		\$223,851	\$231,426	\$33,983		-85%	-85%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$8,234,000	\$13,243,672	\$14,180,000	\$14,575,000	77%	10%	3%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$1,900,046	\$429,260	\$1,343,129	\$1,102,242	-42%	157%	-18%
	54200 Common School Fund; Principal	\$98,743				-100%		
<b>Nonoperational Total</b>		<b>\$22,918,760</b>	<b>\$27,752,817</b>	<b>\$28,056,943</b>	<b>\$27,971,294</b>	<b>22%</b>	<b>1%</b>	<b>0%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$1,021,737	\$1,074,016					
	26492 2007 Account Code - Social Security	\$4,450,909	\$4,779,303					
	26493 2007 Account Code - Workmen's Compensation	\$254,884	\$365,268					
	26494 2007 Account Code - Group Insurance	\$5,663,556	\$8,502,216					
	26496 2007 Account Code - Unemployment Compensation	\$26,337	\$64,003					
	26498 2007 Account Code - Severance / Early Retirement Pay		\$1,448,512					
<b>Prorated By Fund Total</b>		<b>\$11,417,422</b>	<b>\$16,233,318</b>					